

ANNEXURE D: SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS BY VOTE

OFFICE OF THE MUNICIPAL MANAGER

Thabazimbi Local Municipality
Service Delivery and Budget Implementation Plan
1 July 2009 to 30 June 2010

Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	QTR Ending 30 Sept 09		QTR Ending 31 Dec 09		QTR Ending 31 Mar 10		QTR Ending 30 Jun 10					
					Proj	Act	Proj	Act	Proj	Act	Proj	Act				
Office of the Municipal Manager																
Vote: Communications																
2009/ 10 Review and Implementation of the Communication Strategy	Communication Strategy Report. Once off implementation process.	2008/ 09 communication strategy	Review and implementation of the communication strategy		Meetings and Workshops with Stakeholders. Media tours. External and Internal Imbizo		Website updates, Year - End functions.		Stakeholder Meetings, Organised Business Meetings.		Miscellaneous Campaigns					
Secretarial Support to Management	Number of minutes	Schedule of Management Meetings for 2009/ 10	Provide secretarial support to all the management meetings		Compilation of agendas, minutes and convening the management meetings.		Compilation of agendas, minutes and convening the management meetings.		Compilation of agendas, minutes and convening the management meetings.		Compilation of agendas, minutes and convening the management meetings.					
Local Government Communicator's Forum	Number of LGCF Meeting	Meetings will start on 2009/ 10 financial year	Attending all the meetings and participating on the LGCF		Attending all the meetings and participating on the LGCF		Attending all the meetings and participating on the LGCF		Attending all the meetings and participating on the LGCF		Attending all the meetings and participating on the LGCF					
Support to Ward Committees, Councillors and CDWs	Number of meetings of the Forum	Meetings will start on 2009/ 10 financial year	Four meetings per ward		1 meeting per ward		1 meeting per ward		1 meeting per ward		1 meeting per ward					
Support to Sector Dept and Community Structures	Number of programmes supported financially and administrative	The programmes will start on the 09/10 financial year	To provide administrative/or financial support to all programmes		To provide administrative/or financial support to all programmes		To provide administrative/or financial support to all programmes		To provide administrative/or financial support to all programmes		To provide administrative/or financial support to all programmes					
Promotion of Public Participation	Number of public Participation Meetings	Meetings will start on 2009/ 10 financial year	4 IDP meetings, 8 Budget, 32 ward committee meetings		8 ward committee meetings		Two IDP meetings, 8 ward committee meetings		Two IDP meetings, 8 ward committee meetings		8 Budget meetings, 8 ward committee meetings					
Organise and coordinate events	Number of events	Events will start on 2009/ 10 financial year	1 Strategic Planning workshop, 1 SDBIP and Budget workshop, 4 Internal Imbizo, Celebration of 13 National Days.		I SDBIP and Budget Workshop, two events to celebrate National Women's Day and Heritage Day,		I event to celebrate national Reconciliation Day, Year-end function		I Strategic Planning workshop, 1event to celebrate Human Rights Day		Three events to celebrate Freedom Day, Workers' Day, Youth Day					
Website updates (Monthly)	Number of updates	Updates will commence in the 09/10 Financial Year	12 website updates		3 website updates		3 website updates		3 website updates		3 website updates					
Build sound relation with media	Number of notices, advertisements, announcements, media statements published	Will commence in 2009/10	prepare notices, advertisement, announcement and media statements as and when required		prepare notices, advertisement, announcement and media statements as and when required		prepare notices, advertisement, announcement and media statements as and when required		prepare notices, advertisement, announcement and media statements as and when required		prepare notices, advertisement, announcement and media statements as and when required					
Communication survey	Number of surveys.	Surveys will commence in the new 2009/10 financial year	4 Surveys		1 Survey		1 Survey		1 Survey		1 Survey					
Development of the newsletter and quartely produce and distribution	Developed Newsletter. Number of Newsletter Published and distributed	Newsletters will be published in the new 2008/09 financial year	3 newsletters		Develop the newsletter		1 Newsletter		1 Newsletter		1 Newsletter					
Capacity building for internal staff (Communicators, Councillors and Ward committees)	Number of Communicators	To commence in the new financial year	3 Councilors, 2 Communicators		3 Councilors, 2 Communicators, 30 Ward Committee Members		3 Councilors, 2 Communicators, 30 Ward Committee Members		3 Councilors, 2 Communicators, 30 Ward Committee Members		3 Councilors, 2 Communicators, 30 Ward Committee Members					
Co-ordination of Sports, Arts, Culture and Special Programmes	Number of special programmes coordinated	To commence in the new financial year	To coordinate all sports, arts, culture and special programmes		To coordinate all sports, arts, culture and special programmes		To coordinate all sports, arts, culture and special programmes		To coordinate all sports, arts, culture and special programmes		To coordinate all sports, arts, culture and special programmes					

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Office of the Municipal Manager																
Vote: Internal Audit																
1. Re-visting of risk profile and compiling of Strategic Audit Plan	Plan submitted to audit committee	No proper planning	Ensure proper planning		Plan to be submitted to audit committee	-		-		-						
2. Human resources administration audit.	Number of Audit Reports submitted to the Audit Committee	Non -compliance with relevant legislations and policies	Ensure compliance with legislations and policies.		Report to be submitted to the audit committee	-	-	-		-						
3. Assets Management	Number of Audit Reports submitted to the Audit Committee	Inadequacy safeguarding of assets and non -compliance with relevant legislation and policy	Ensure safeguarding of assets and compliance with relevant legislations and policies.		Submission of the report to the audit committee	-	-	-		-						
4. Financial Reporting	Number of Audit Reports submitted to the Audit Committee	Non -compliance with MFMA.	Ensure compliance MFMA.		-		Submission of the report to the audit committee	-		-						
5. Disaster Management	Number of Audit Reports submitted to the Audit Committee	Non -Compliance with Disaster management legislations and other relevant legislations.	Ensure compliance with Disaster Management Act		-		Submission of the report to the audit committee	-		-						
6. Revenue	Number of Audit Reports submitted to the Audit Committee	Ineffective internal Control	Ensuring existence of internal control.		-		-		Submission of the report to the audit committee	-						
7. IDP and PMS	Number of Audit Reports submitted to the Audit Committee	Non-complince with relevant act and policies.	Ensure compliance with legislations and policies.		-		-		Submission of the report to the audit committee	-						
8. Project Audit (Capital project)	Number of Audit Reports submitted to the Audit Committee	Poor service delivery	Enforce service delivery		-		-		-	Submission of the report to the audit committee						
9. Safeguard of assets(loss of control)	Number of Audit Reports submitted to the Audit Committee	Inadequacy safeguarding of assets.	Ensure safeguarding of assets.		-		-		-	Submission of the report to the audit committee						
10. Adhoc Audit	Number of Audit Reports submitted as and when required	Possible requests from the Audit Committee	All the adhoc Audit will be undertaken as and when required		All the adhoc Audit will be undertaken as and when required		All the adhoc Audit will be undertaken as and when required		All the adhoc Audit will be undertaken as and when required	All the adhoc Audit will be undertaken as and when required						

TECHNICAL SERVICES

Thabazimbi Local Municipality
Service Delivery and Budget Implementation Plan
1 July 2009 to 30 June 2010

Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	QTR Ending 31 Dec 09		QTR Ending 31 Dec 09		QTR Ending 31 Mar 10		QTR Ending 30 Jun 10		Explanation of Variance and Actual Performance					
					Proj	Act	Proj	Act	Proj	Act	Proj	Act						
Technical services																		
Roads and Stormwater																		
Maintenance Plan	Service Standard	Need for proper roads, stormwater and building maintenance.	Improved Service Standard		Compilation of the Plan and submission of the Draft Plan to the Municipal Manager for approval		Implementation of the Plan		Implementation of the Plan		Implementation of the Plan							
Resealing of roads	Km	1,9km to be resealed out of 5.2km	1.9km will be resealed		500m of roads to be resealed.		500m of roads to be resealed		450m of road to be resealed		450m of road to be resealed							
Traffic Calming Measure	No of speed humps erected	36 speed humps that exist	18 additional speed humps	4		5		5		4								
Paving Internal Streets Rogorogile Ext 6:7&9 & Paving Internal Streets Northam	Km of roads paved	60% of the Streets in Thabazimbi Township are in bad condition.	2.5km of roads to be paved		600m of roads paved		600m of roads paved		700m of roads paved		600m of roads paved							
Maintenance of stormwater drainage construction	km	6.8km of stormwater drainage constructions to be maintained.	2km of stormwater to be maintained		Tendering process completed		600m of stormwater maintained		700m of stormwater maintained		700m of stormwater maintained							
Patching of potholes	Response rate	- Maintenance - The potholes will not last more than 30 days	Fix potholes within four weeks after it was reported		Fix potholes within four weeks		Fix potholes within four weeks		Fix potholes within four weeks		Fix potholes within four weeks							
Maintenance of Buildings	Response rate	Maintenance	Full response to the maintenance required for Municipal Buildings		Full response to the maintenance required for Municipal Buildings		Full response to the maintenance required for Municipal Buildings		Full response to the maintenance required for Municipal Buildings		Full response to the maintenance required for Municipal Buildings							
Regravelling roads	Km of roads regravelled	10km of roads have been regravelled	10km of roads to be regravelled.		2500m regravelled		2500m regravelled		2500m regravelled		2500m regravelled							

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Technical services																		
Electrical Services																		
Replacing tools and equipment for electrical division	Number of equipments replaced	Ineffectual tools and equipment	Replaced tools and equipment		Procurement of equipment and tools		Purchased done		-		-							
Resets of Circuit Breakers	Response rate	Maintenance	Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		Maintenance as and when required							
Replacement of faulty meters	Response rate	Maintenance	Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		Maintenance as and when required							
Repair of faulty Cables HT and LT	Response rate	Maintenance	Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		Maintenance as and when required							
Streetlights Repair	Response rate	As required	Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		Maintenance as and when required							
Maintenance of HT and LT overhead lines	Response rate	Maintenance	Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		Maintenance as and when required							
Illegal connections and meter audits	Number of identified connections	Maintenance	Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		Maintenance as and when required							
Water and sewer Pump Station Call-Outs	Response rate	Maintenance	Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		Maintenance as and when required							
New connections	Number of connections	- Maintenance - Demand due to new developments	- Number of new connections will be done and informed by the number applications that are received.		- Number of new connections will be done and informed by the number applications that are received.		- Number of new connections will be done and informed by the number applications that are received.		- Number of new connections will be done and informed by the number applications that are received.		- Number of new connections will be done and informed by the number applications that are received.							
Call - outs	Response rate as required	Maintenance	100% response rate to all the call - outs		100% response rate to all the call - outs		100% response rate to all the call - outs		100% response rate to all the call - outs		100% response rate to all the call - outs							
Maintenance Plan	Service Standard	Need for the Electrical Infrastructure maintenance plan	Improved Service Standard		Compilation of the Plan and submission of the Draft Plan to the Municipal Manager for approval		Implementation of the Plan		Implementation of the Plan		Implementation of the Plan							

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Technical services																		
Water & Sanitation																		
Refurbishment of Pumpstations	No of Pumpstations	Infrastructure of the current Pumpstation has aged and dilapidated	2 Pumpstations to be refurbished		Completion of one Pumpstation		Completion of the second Pumpstation											
Refurbishment of Rails & Catwalks at the Sewer Purification Plant	Refurbished Rails & Catwalk	Poor condition of the rails & catwalk at the Sewer Purification Plant	100% completion of rails and catwalk		20% Completion		100% Completion											
Water suck pump; LDV ; Replace valves on the mainline;	No of items bought	Lack of equipment	Water suck pump; LDV x1; Replace valves on the mainline;		Water suck pump; LDV x1; and valves on the mainline; purchased		-	-	-	-	-							
Waste Water Services: Trash pump 100mm Diesel; LDV 1 Ton; Sewer Network equipment.	No of items bought	Lack of equipment	Trash pump 100mm Diesel; LDV 1 Ton; Sewer Network equipment.		Trash pump 100mm Diesel; LDV 1 Ton; Sewer Network equipment.													
Maintenance Plan	Service Standard	Need for Water and Sanitation Infrastructure maintenance plan	Improved Service Standard		Compilation of the Plan and submission of the Draft Plan to the Municipal Manager for approval		Implementation of the Plan		Implementation of the Plan		Implementation of the Plan							

PLANNING AND ECONOMIC DEVELOPMENT

Thabazimbi Local Municipality
ECONOMIC DEVELOPMENT AND PLANNING
1 July 2009 to 30 June 2010

Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	QTR Ending 31 Dec 09		QTR Ending 31 Dec 09		QTR Ending 31 Mar 10		QTR Ending 30 Jun 10		Explanation of Variance and Actual Performance					
					Proj	Act	Proj	Act	Proj	Act	Proj	Act						
Office of the Manager: Planning and Economic Development																		
Vote:Town Planning and Housing																		
1. Process Building Plans	Total number of Building Plans received and Number of building plans processed.	1.Legal requirement Maximum of 30 plans received within a Month 3. Minimum of 20 plans processed and approved per month	2.100% of the maximum building plans (240 applications processed)		Maximum 60 building plans processed		Maximum 60 building plans processed		Maximum 60 building plans processed		Maximum 60 building plans processed							
2.To inspect buildings	Number of Sites inspected	1. Legal requirement . 2. Inspect at least 75% of development within Municipal Boundaries	1.Inspect at least 75% of development areas within Municipal Boundaries		15 % inspection of development areas within municipal boundaries		20 % inspection of development areas within municipal boundaries		20 % inspection of development areas within municipal boundaries		20 % inspection of development areas within municipal boundaries							
3.Processing of application for development on municipal land	Number of application received and the number of technical reports sourced, number of application submitted to the sub-committee.	1.Legal requirement, Maximum 10 application processed per month.	2.100% of applications received (and that which meet the policy/procedural requirements) processed.		100% of applications received that meet requirements to be processed		100% of applications received that meet requirements to be processed		100% of applications received that meet requirements to be processed		100% of applications received that meet requirements to be processed							
4.Processing of applications for subdivision and consolidation	Number of application received and the number of technical reports sourced.	Legal requirement, timeous response to applications.	100% of applications received and processed that meet requirements (applications estimated at 35).		100% of applications received that meet requirements processed		100% of applications received that meet requirements processed		100% of applications received that meet requirements processed		100% of applications received that meet requirements processed							
5.Processing applications for rezoning applications and consent use.	Number of applications received and processed,number of technical report sourced and sent to the Municipal Manager for approval	Legal requirements timeously reponse to applications.	100% of the application recived and processed. (applications estimated at 60)		100% of applications received that meet requirements processed		100% of applications received that meet requirements processed		100% of applications received that meet requirements processed		100% of applications received that meet requirements processed							
6. To process applications for closure of parks and streets	Number of applications received and processed.	1.Legal requirement. As per application received (1 application received so far)	100% of applications received that meet requirements to be processed		100% of applications received that meet requirements to be processed		100% of applications received that meet requirements to be processed		100% of applications received that meet requirements to be processed		100% of applications received that meet requirements to be processed							
7.To facilitate township establishment	Number of township establishment applications received and processed	1.Legal requirement, 2. Growth of the town 3.Maximum of 2 applications per month processed	100%application received and processed (applications estimated at 20)		100% of applications received that meet requirements processed	5	100% of applications received that meet requirements processed		100% of applications received that meet requirements processed		100% of applications received that meet requirements processed							

8.To process applications for residential sites for individuals who are in the high & middle income category	Number of application received and processed	Housing backlog is more than 300 for middle income	250 residential sites to be allocated (reserved for middle income at Extension 8)		250 residential sites allocated to individuals	-		-		-		
10.Promulgation of by-laws for building control and land use scheme	By-laws adopted by council	Legal requirement	Adopted by-laws		Investigation/ Research and Analysis Report	Draft by-laws		Adopted by-laws	-			
Foramilization of Schilpadnest transfer of land	Township establishment process	Land identified, Feasibility Studies done	Township establishment processed completed		Commence Township Establishment	Approved Township		Land Surveying	-			
Survey, valuation & proclamation of erf 1082	Township Establishment	Land identified	Township establishment processed completed		Feasibility Studies	Commence township establishment		Approved Township establishment process	Land Surveying			
Foramilization of Jabulani informal settlement	Township Establishment	Township Establishment Application submitted	Township establishment processed completed		Approved Township Establishment	Land Surveying	-		-			

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Office of the Manager: Planning and Economic Development																		
Vote: Local Economic Development																		
1. Promotion and Marketing of Tourism	Infrastructure Support for the annual tourism feastival to take place.	The municipality has an agreement in place with the service provider to support the feastival	Successful tourism feastival		Mobilization of resources and Preparations		Hosting of the 2008 Tourism Feastival		Review of the 2008 feastival		Preparations for 2009 tourism feastival							
2. SMMEs Development and Township based tourism	- Number of Consultation Meetings and Reportbacks. - Number of SMME Trained. - Number of SMMEs benefiting from the Procurement System of the Municipality.	- Outdated database for SMMEs and Township Based Tourism Activities. - Lack of alignment by LED Functions with SCM Policy	- Compilation of the SMMEs Database and Township Based Tourism Activities. - Training of 100 SMMEs on both tourism related skills and general business skills. - Increased number of SMMEs benefiting from the Procurement System		-25 SMMEs Trained. - Call for registration of SMMEs and Compilation of the database. - Monitoring and actual report back on LED & SCM Policy linkages.		-25 SMMEs Trained - Regular updates of the database. - Monitoring and report back on LED & SCM Policy linkages		-25 SMMEs Trained - Regular updates of the database. - Monitoring and report back on LED & SCM Policy linkages		-25 SMMEs Trained - Regular updates of the database. - Monitoring and report back on LED & SCM Policy linkages.							
4. Review and Implementation of the LED Plan and Forum	Revised LED Plan	Current plan is outdated/DLGH Limpopo LED Programme appointed to assist	100% (Complete Strategy Document)		Finalization of the strategy and Forum Plan		Implementation		Implementation		Implementation							
6. Positioning of the town in terms of tourism routes and getaway routes/Develop Tourism Strategy	Study that would position the town in terms of tourism.	- Lack of proper co-ordination of programmes in terms of Marketing and meeting infrastructural requirements.	- A completed study.		-Research and Analysis		-Public and Stakeholder Consultation		-Draft Report		-Final Report for submission and approval by Council							
7. Monitoring of Economic Growth	- Growth in GDP	Lack of economic growth monitoring mechanism	- To conduct the Municipal Wide Business Survey. -To quantify the GDP based on the findings of the survey.		- Developing Business Survey Questionnaire. -Obtain the buy-in from the Business Forum.		Business Survey		Business Survey		-Completion of the business survey and quantification of the outcomes (GDP determination).							
8. Monitoring of Job Creation Opportunities/ Develop System for Unemployed Data Gathering	- Number of new jobs created by the private sector. -Number of new jobs created by municipal capital projects.	-Unemployment is currently estimated at 8 213	- Unemployment reduction by 1% (82 new permanent jobs created) on an annual basis. - Creation of the unemployment database.		Monitoring Job Creation and Reporting back per quarter.		Monitoring Job Creation and Reporting back per quarter.		Monitoring Job Creation and Reporting back per quarter.		Monitoring Job Creation and Reporting back per quarter.							
Farming Projects : Essential Treatment; Leeupoort Fence maintenance; Leeupoort Game Open Field; Leeupoort Stock take Game; Park Maintenance; Leeupoort fire Breaks.	Number of Programmes completed successfully	Council's obligation to establish effective Local Economic best Practices	Programmes completed successfully		Design plan with target dates to execute projects/ Execute implementation Plan		Execute implementation Plan		Execute implementation Plan		Execute implementation Plan							
Smashblock Chicken Abatoir	Chicken Abatoir implemented successfully	Council's obligation to establish effective Local Economic best Practices	Chicken Abatoir implemented successfully		Negotiate and ensure source of funding with external stakeholders		Monitor progress of implementation		Monitor progress of implementation		Monitor progress of implementation							

Smashblock Skills Development Programme	Skills Development Programme designed and implemented successfully	Council's obligation to establish effective Local Economic best Practices	Skills Development Programme designed and implemented successfully		Negotiate and ensure source of funding with external stakeholders		Monitor progress of implementation		Monitor progress of implementation		Monitor progress of implementation	
Feedlot Agricultural Project	Feedlot Agricultural Project implemented sucessfully	Council's obligation to establish effective Local Economic best Practices	Feedlot Agricultural Project implemented sucessfully		Negotiate and ensure source of funding with external stakeholders		Monitor progress of implementation		Monitor progress of implementation		Monitor progress of implementation	
Upgrading of Butterland Bakery	Butterfield Bakery implemented sucessfully	Council's obligation to establish effective Local Economic best Practices	Butterfield Bakery implemented sucessfully		Negotiate and ensure source of funding with external stakeholders		Monitor progress of implementation		Monitor progress of implementation		Monitor progress of implementation	
Upgrading Kromdraai Veg Garden	Upgraded Kromdraai Veg Garden implemented successfully	Council's obligation to establish effective Local Economic best Practices	Upgraded Kromdraai Veg Garden implemented successfully		Negotiate and ensure source of funding with external stakeholders		Monitor progress of implementation		Monitor progress of implementation		Monitor progress of implementation	
Development of Cultural Village	Developed Cultural Village implemented successfully	Council's obligation to establish effective Local Economic best Practices	Developed Cultural Village implemented successfully		Negotiate and ensure source of funding with external stakeholders		Monitor progress of implementation		Monitor progress of implementation		Monitor progress of implementation	
De-bushing Raphuti	Programme satisfactory finalised	Council's obligation to establish effective Local Economic best Practices	Programme satisfactory finalised		Negotiate and ensure source of funding with external stakeholders		Monitor progress of implementation		Monitor progress of implementation		Monitor progress of implementation	
Business Linkage Centre Support LIBSA	Programme satisfactory finalised	Council's obligation to establish effective Local Economic best Practices	Programme satisfactory finalised		Negotiate and ensure source of funding with external stakeholders		Monitor progress of implementation		Monitor progress of implementation		Monitor progress of implementation	
Sivukile	Programme satisfactory finalised	Council's obligation to establish effective Local Economic best Practices	Programme satisfactory finalised		Negotiate and ensure source of funding with external stakeholders		Monitor progress of implementation		Monitor progress of implementation		Monitor progress of implementation	
Upgrade of Schools and supply learner material	Programme satisfactory finalised	Council's obligation to establish effective Local Economic best Practices	Programme satisfactory finalised		Negotiate and ensure source of funding with external stakeholders		Monitor progress of implementation		Monitor progress of implementation		Monitor progress of implementation	
Community Safety	Programme satisfactory finalised	Council's obligation to establish effective Local Economic best Practices	Programme satisfactory finalised		Negotiate and ensure source of funding with external stakeholders		Monitor progress of implementation		Monitor progress of implementation		Monitor progress of implementation	
Cholera Awareness program	Programme satisfactory finalised	Council's obligation to establish effective Local Economic best Practices	Programme satisfactory finalised		Negotiate and ensure source of funding with external stakeholders		Monitor progress of implementation		Monitor progress of implementation		Monitor progress of implementation	
Multiple & Concurrent Partners Programme	Programme satisfactory finalised	Council's obligation to establish effective Local Economic best Practices	Programme satisfactory finalised		Negotiate and ensure source of funding with external stakeholders		Monitor progress of implementation		Monitor progress of implementation		Monitor progress of implementation	
Thabazimbi Clinic-TB &ART Centre	Programme satisfactory finalised	Council's obligation to establish effective Local Economic best Practices	Programme satisfactory finalised		Negotiate and ensure source of funding with external stakeholders		Monitor progress of implementation		Monitor progress of implementation		Monitor progress of implementation	

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Office of the Manager: Planning and Economic Development																		
Vote: Integrated Development Planning and Performance Management																		
1. IDP Review for 2010/ 11.	Adopted IDP for 2010/11	Adopted IDP for 2009/10	Complete the review process and adopt the IDP document for 2010/11		-Preparation and adoption of the IDP Process Plan		-Technical Review and Analysis. Stakeholder Mobilization and Consultation. - Public Participation (Workshops) Strategies and Project Phase Report Drafted		-Project Description and Concretization. - Stakeholder Mobilization and Consultation. - Public Participation (Workshops) - Integration Phase and Draft IDP Report Prepared		- Submission of the document for final approval. - Final IDP Adopted by Council.							
2. Implementation of 2009/ 10 IDP	Monitoring and Evaluation of the 2009/ 10 IDP Implementation through SDBIP 2009/ 10 Reporting	Adopted SDBIP for 2009/ 10	Co - ordinating the compilation of SDBIP and Four Quarterly Reports		-Adopted SDBIP 08/09. - First Quarterly SDBIP Performance Report		- Mid - yearly SDBIP Performance Report inclusive of Adjustment Budget. - Submission of the report to DLGH, National and Provincial Treasury		- Consolidated Third Quarterly Report		- Consolidated Fourth Quarterly Report							
3. Municipal Performance Management Reporting	Number of Performance Reports submitted in line with MSA, MFMA, PMS Regulations and Intergovernmental Framework Act.	Legal Requirement	Submission of all reports as required by the stipulated legislations		Preparation of the 2007/ 08 Annual Performance Report.		Submission of the Draft 2007/ 08 Annual Performance Report		Service Delivery Performance Reporting as and when required to MDB, STATSSA and DLGH.		Service Delivery Performance Reporting as and when required to MDB, STATSSA and DLGH.							
4. 5 - Year Local Government Strategic Agenda	Number of LG Strategic Agenda Reports submitted	Outdated LG Strategic Agenda Report	Submission of all the report required for MM Forum and Mayors and Premiers Forums.		Compilation and submission of the reports as and when required.		Compilation and submission of the reports as and when required.		Compilation and submission of the reports as and when required.		Compilation and submission of the reports as and when required.							
5. Facilitating the preparation of the effective PMS Policy Framework	Adopted PMS policy framework.	PMS Regulations and Legislative Context on PMS	Complete the Policy formulation processes, Drafting of the policy document and submitting the policy for adoption.		- Technical Research. -Stakeholder Consultation i.e. DLGH: PMS Unit. Drafting of the policy document		- Technical Research. -Stakeholder Consultation i.e. DLGH: PMS Unit. - Drafting of the policy document		- Technical Research. -Stakeholder Consultation i.e. DLGH: PMS Unit. - Drafting of the policy document		Adoption of the PMS Policy Framework by Municipal Council							

6. Co - ordination of Service Delivery, PMS, IDP and Budget Related Workshops and Sessions	Number of workshops and sessions undertaken	Existing adopted Plans i.e. IDP and Budget	Co - ordinating all the workshops and sessions related to IDP, Budget and PMS		Preparation of the SDBIP and Budget Workshop		Undertaking of the SDBIP and Budget Workshop		Preparation and undertaking of the Strategic Planning Session		Compilation and submission of the report that captures the results of the Strategic Planning Session.	
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SOCIAL AND COMMUNITY SERVICES

Thabazimbi Local MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION
1 July 2009 to 30 June 2010

Office of the Manager Social and Community Services													
Indicator	Unit of measurement	Baseline	Annual target	Revised target	Qtr ending 30 September 2009		Qtr ending 31 December 2009		Qtr ending 31 March 2010		Qtr ending 30 June 2010		Explanation of variance and actual performance
					Proj.	Act.	Proj.	Act.	Proj.	Act.	Proj.	Act.	
Rendering refuse removal	Weekly services and monitoring	Refuse collected at Piernaarsriver, Raduim, Spa Park, Jinna Park, Town and Township	100% weekly service throughout the year		100% Weekly Collection		100% Weekly Collection		100% Weekly Collection		100% Weekly Collection		
Street Cleansing Services	Weekly services and monitoring	Town and Township streets needs cleansing.	100% weekly service throughout the year		100% Weekly Collection		100% Weekly Collection		100% Weekly Collection		100% Weekly Collection		
Clearing illegal refuse dumps	Weekly services and monitoring	Town and Township streets needs cleansing.	100% weekly service throughout the year		100% Weekly Collection		100% Weekly Collection		100% Weekly Collection		100% Weekly Collection		
Monitoring of landfill sites	Weekly services and monitoring	Need to keep the dumping site clean	100% weekly Monitoring throughout the year		100% Weekly Collection		100% Weekly Collection		100% Weekly Collection		100% Weekly Collection		

Thabazimbi Local MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION
1 July 2009 to 30 June 2010

Office of the Manager Social and Community Services Vote: Parks, Cemeteries and Community Services												
Indicator	Unit of measurement	Baseline	Annual target	Revised target	Qtr ending 30 September 2009		Qtr ending 31 December 2009		Qtr ending 31 March 2010		Qtr ending 30 June 2010	
					Proj.	Act.	Proj.	Act.	Proj.	Act.	Proj.	Act.
Upgr. Of Cemeteries Thaba & Northam	Upgraded cemeteries in Thaba and Northam	Upgraded cemeteries in Thaba and Northam	Upgraded cemeteries in Thaba and Northam		Procurement process started				100% upgraded cemeteries		-	
Maintaining parks	Once weekly maintenance	All parks on a continious basis	4 parks		4 parks continious		4 parks continious		4 parks continious		4 parks continious	
Grass cutting in open spaces, parks, sports fields and cemeteries	Clean open spaces, parks, sports field and cemeteries	About 50 ha of space	Cut grass at open spaces, parks, sports fields and		20% as and when required		35% as and when required		35% as and when required		10% as and when required	
Pruning of trees along streets, open spaces, parks, sports fields and cemeteries.	Trees cut and pruned along streets, open spaces and cemeteries	100 ha of streets and outskirts	Pruning of trees as and when required in streets, open spaces, parks, sports fields and cemeteries.		20% as and when required		30% as and when required		30% as and when required		20% as and when required	
Collect tree branches along streets in Thabazimbi Townships	Weekly service	Problem of tree branches along streets in Thabazimbi Townships	100% weekly service throughout the year		100% weekly service		100% weekly service		100% weekly service		100% weekly service	
Provision of graves	Number of graves provided	Graves provided as booked	Provide 100% of graves as booked		Provide 100% of graves as booked		Provide 100% of graves as booked		Provide 100% of graves as booked		Provide 100% of graves as booked	
Maintenance of sports field	Well - Maintened sports fields	All sport fields owned by Thabazimbi municipality	7 sports fields		6 sports fields		7 sports fields		7 sports fields		7 sports fields	
Maintaining potted plants and flower beddings in town	Weekly maintenance of potted plants and beddings	Potted plants and beddings in Main streets.	100% Weekly service throughout the year		100% Weekly Service		100% Weekly Service		100% Weekly Service		100% Weekly Service	
Maintaining the community halls	Halls well-maintained - structures - premises	Halls in Regorogile and in Northam	3 Halls		3 Halls		3 Halls		3 Halls		3 Halls	

Thabazimbi Local MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION
1 July 2009 to 30 June 2010

Indicator	Unit of measurement	Baseline	Annual target	Revised target	Qtr ending 30 September 2009		Qtr ending 31 December 2009		Qtr ending 31 March 2010		Qtr ending 30 June 2010		Explanation of variance and actual performance
					Proj.	Act.	Proj.	Act.	Proj.	Act.	Proj.	Act.	
Traffic Contravention	Traffic Contravention Implemented	Traffic Contravention	Traffic Contravention		System Implemented								
Testing of learners	No. of learners tested	Serious backlog in learners testing	2160 learners tested		540 learners tested		540 learners tested		540 learners tested		540 learners tested		
Testing of drivers	No. of drivers tested	Present backlog in driver testing	1440 drivers tested		360 drivers tested		360 drivers tested		360 drivers tested		360 drivers tested		
Testing vehicles for road-worthy	No. of vehicles tested	Service needed	All applications made		All applications made		All applications made		All applications made		All applications made		
Processing adverts application	No. of adverts processed	Need to regulate adverts and posters	All applications received		All received applications		All received applications		All received applications		All received applications		
Registration of vehicles	No. of vehicles registered	Need to align various vehicle report	All applications received		All applications received		All applications received		All applications received		All applications received		
Fire-fighting call-outs	Response time	Delays with fire-fighting call-outs	30 minutes response time		30 minutes response time		30 minutes response time		30 minutes response time		30 minutes response time		
Law enforcement	No. of speed monitoring done.	Need to ensure road safety	240 road side monitoring		60 road side monitoring		60 road side monitoring		60 road side monitoring		60 road side monitoring		
Special operations (Road-blocks, Arrive Alive etc.)	Roster of special operations (road-blocks, Arrive Alive etc.)	Need to ensure visibility of officers	As per roster agreed upon with other law enforcement agencies		As per roster		As per roster		As per roster		As per roster		
Routine law enforcement	Weekly roster	Need to ensure road safety	Adhere 100% to roster		As per roster		As per roster		As per roster		As per roster		
Monitoring municipal fleet	- No. of Vehicles monitored	Need to manage and monitor	Updated vehicle records		All vehicles		All vehicles		All vehicles		All vehicles		
	- No. of accidents												
	-No. of vehicles stolen												
Submission of returns to Province	Monthly returns by 7 th of following month	Required Service	Timely returns every month		Before the 7 th of the month		Before the 7 th of the month		Before the 7 th of the month		Before the 7 th of the month		

BUDGET AND TREASURY

THABAZIMBI LOCAL MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
1 July 2009 to 30 June 2010

Indicator	Unit of measurement	Baseline	Annual target	Revised target	Qtr ending 30 September 2009	Qtr ending 31 December 2009	Qtr ending 31 March 2010	Qtr ending 30 June 2010	Explanation of variance and actual performance
Office of the Chief Financial Officer									
Vote: BUDGET AND TREASURY									
Timeous submission of Annual Financial Statement to the Office of the Auditor General	31 August 2008 Annual Financial Statements submitted to Office of the Auditor General.	Existing financial records.	Preparation of the financial statements for timeous submission to the AG		Preparation of the financial statements for timeous submission to the AG	-	-	-	
Timeous submission of monthly and quarterly reports to relevant stakeholders	In terms of MFMA and DORA monthly before the 10th.	80% of information for reporting are recorded on the financial system	Monthly reports submitted to NT & PT by the 10th of each month		Quarterly reports submitted to NT & PT timeous	Monthly & Quarterly reports submitted to NT & PT timeous	Monthly reports submitted to NT & PT by the 10th of each month	Quarterly reports submitted to NT & PT timeous	
Percentage budget completed	Budget completed in terms of MFMA and GAMAP requirements	Preparation of budget document to NT & PT in line with legislative requirements	100% Submission of budget document to NT & PT		Preparation of budget process plan		Submission by Departments for operational budget	100% Draft Budget be tabled to council and approved	100% Final Budget be approved and implemented
Percentage debtors revenue collected	Total payments/Total levied Monthly	Credit & Debt Collection Policy implemented	Maximum collection of outstanding debt (95%)		Maximum collection of outstanding debt (95%)		Maximum collection of outstanding debt (95%)	Maximum collection of outstanding debt (95%)	Maximum collection of outstanding debt (95%)
Percentage creditors paid within 30 days	Number creditors paid/Number of invoices received	Implementation of the Supply Chain Policy procedures	All Creditors paid before 30 days (100%)		All Creditors paid before 30 days (100%)	All Creditors paid before 30 days (100%)	All Creditors paid before 30 days (100%)	All Creditors paid before 30 days (100%)	
Supply Chain management compliance	% Complaince with MFMA, SCM Policy and Treasury regulations	Compliance with MFMA , SCM Policy and Treasury Regulations (60%)	Fully compliant with all regulations and policies (100%)		Compliance with MFMA , SCM Policy and Treasury Regulations (75%)	Compliance with MFMA , SCM Policy and Treasury Regulations (80%)	Compliance with MFMA , SCM Policy and Treasury Regulations (90%)	Full Compliance with MFMA , SCM Policy and Treasury Regulations (100%)	

Revenue Enhancement Projects : Audit Electricity and Water meters; Data Cleansing; Review Sundry tariffs and general structure; Design and implement internal control measures; Implement effective credit control and debt collection	% of achievement	100% achievement on all projects	50% of project achieved by 30 June 2010		SCM appointments of service providers		Data cleansing and audit commenced		Reviewed sundry tariffs		Designed internal control measures. Data cleansing and audit finalized.	
Reduction of outstanding debt	15% of outstanding debt reduced (R5.4 million)	R36 million	15% reduction (R5.4 million)		25% Reduction (R1 350 000.00)		25% Reduction (R1 350 000.00)		25% Reduction (R1 350 000.00)		25% Reduction (R1 350 000.00)	
Addressing audit queries	% Audit queries addressed	60% of the audit queries as received were addressed	90% of the received audit queries to be addressed		25% of audit queries addressed		25% of audit queries addressed		25% of audit queries addressed		15 % of audit queries dealt with in order to receive a Audit Report from the AG	
Cash Flow Management	Monthly bank reconciliation	60% Monthly bank reconciliation done	80% Measures are implemented to manage cash flow in order to avoid an overdraft		100% Monitoring of income & expenditure paterns on monthly basis.		100% Monitoring of income & expenditure paterns on monthly basis.		100% Monitoring of income & expenditure paterns on monthly basis.		100% Monitoring of income & expenditure paterns on monthly basis.	
Implementation of the Municipal Property Rate Act	Supplementary valuation roll submitted to Council timeously	Tabling of the supplementary valuation roll. Provision of rebates to all properties who qualify. Implementing annual rate changes	90% Implementation of the Municipal Property Rate Act		25% Capturing of all changes in the financial system to respond to rebates and rates changes		25% Publishing of the supplementalar y valuation roll		25% Monitoring the revenue collection on property rates.		15% Publishing notices to call on community to register for rebates	

CORPORATE SERVICES

Thabazimbi Local Municipality
Service Delivery and Budget Implementation Plan
1 July 2009 to 30 June 2010

Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	Qtr ending 30 September 2009	Qtr ending 31 December 2009	Qtr ending 31 March 2010	Qtr ending 30 June 2010	Explanation of Variance and Actual Perfomance
Office of the Manager Corporate Services									
Vote: Human Resource									
Review of the organisational structure	Revised organisational structure	Existing Organisational Structure	A revised approved Organisational structure		Input from stakeholders		Input from stakeholders		First Draft
Recruitment of personnel	Number of positions filled	90% of positions filled	All budgeted posts filled		Filling of post		Filling of post		Filling of post
Consultative Platform for Occupational Health & Safety.	1. Number of Meetings.	1. Five (5) Meetings.	1. Four (4) Meetings to be held.		1 Meeting		1 Meeting		1 Meeting
Employment Equity Plan	Completed Employment Equity Plan	Outdated Plan	A complete revised Employment Equity Plan submitted and approved by Dept. of Labour		Reviewing the plan		Reviewing the plan		Final Draft
Compilation of Annual Work Skills Plan	Submission of the WSDP to DPLG	To commence in this financial year	Submission of the WSDP by 30 June 2009		Compiling the WSDP		Draft Workplace Skills Plan		Final WSDP for submission
Formulation of Human Resource Related Policies	Number of policies formulated	Five approved Human Resource Policies	4 policies should be in place by the end of the year		1 Policy Drafted and Submitted for Approval		1 Policy Drafted and Submitted for Approval		1 Policy Drafted and Submitted for Approval
Replacement and Development of Contracts of Employment	1. Number of Contracts Signed	20% of contracts signed	All employment contracts signed		40% of employment contracts signed		40% of employment contracts signed	-	-
Annual Training Report	Number of employees trained	To commence in this financial year	80 employees being trained by the year end.		20 employees being trained		20 employees being trained		20 employees being trained
Local Labour Forum	Number of meeting of the Local Labour Forum	12 ordinary LLF meetings undertaken on 2009/10	8 ordinary LLF meetings		2 ordinary LLF meetings		2 ordinary LLF meetings		2 ordinary LLF meetings
Ensure that there is a fair and equitable system of progressive discipline	Number of Cases of misconduct which are handled in accordance with SALGBC collective agreement	Improved level of discipline.	100% of the reported cases attended to		All cases attended to		All cases attended to		All cases attended to
Ensure that there is fair and equitable system to deal with grievances	Number of grievance received and reported to	Poor usage of grievances procedure	100% of the grievances reported to be attended		100% compliance		100% compliance		100% compliance
Establishment of the Departmental Labour Relations Forum	Fully Functional LR Forum	No Labour Relations Forum	4 meetings held by the end of the year		1 meeting		1 meeting		1 meeting
Development of Job description	Completed job description and submission to the DPLG	100% of Job Description Compiled	100% completion of job descriptions	-	-	-	-	-	-

Performance Assessment	Number of performance reviews/ assessment per quarter	Full compliance with performance regulations.	Completed Performance Assessment		All existing contracts are signed and Performance Reviews		Performance Reviews		Performance Reviews		Performance Reviews	
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Thabazimbi Local Municipality
Service Delivery and Budget Implementation Plan
1 July 2009 to 30 June 2010

Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	Qtr ending 30 September 2009	Qtr ending 31 December 2009	Qtr ending 31 March 2010	Qtr ending 30 June 2010	Explanation of Variance and Actual Performance
Office of the Manager Corporate Services									
Vote: Council Administration									
Compilation and delivery of MC agendas	Number of MC agendas completed	It will be started on this financial year	4 ordinary Council meetings		1	1	1	1	
Compilation and delivery of EC agendas	Number of EC agendas completed	It will be started on this financial year	12 Ordinary EC		3	3	3	3	
Research and drafting of items of EC/MC	Number of EC/MC minutes completed	It will be started on this financial year	All the items for Agenda will be drafted.						
Recording and compilation of EC/MC minutes	Number of minuted of EC/MC agendas completed	It will be started on this financial year	16 sets of Minutes should be completed		4	4	4	4	
Provide Secretarial Support to the Mayor at EC meetings	Number of EC meetings as per Schedule	It will be started on this financial year	11 meetings		3	2	3	3	
Provide Secretarial Support to the Speaker at MC meetings	Number of Council meetings as per Schedule	It will be started on this financial year	4		1	1	1	1	
Manage and process resolution	Number of resolution processed for EC and Council.	It will be started on this financial year	Approximately 75						

Thabazimbi Local Municipality
Service Delivery and Budget Implementation Plan
1 July 2009 to 30 June 2010

Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	Qtr ending 30 September 2009	Qtr ending 31 December 2009	Qtr ending 31 March 2010	Qtr ending 30 June 2010	Explanation of Variance and Actual Performance
Office of the Corporate Services									
Vote: Legal Administration and Support Services									
Conveyancing and legal opinion matters	Number of registered cases on conveyancing.	Congestion in the process of conveyancing	All cases will be attended to and finalised.		All cases will be attended to and finalised.		All cases will be attended to and finalised.		All cases will be attended to and finalised.
Litigation Matters	Number of consultations and court cases.	2 cases pending	All cases attended to on a regular basis		All cases attended to on a regular basis		All cases attended to on a regular basis		All cases attended to on a regular basis
Updating of by-laws of the municipality	Number of by-laws to be passed by council during the year	12 By - laws have been updated and in the process of promulgation.	4 By - laws to be updated		1		1		1
Drafting and perusal of contracts	Number of contracts drafted and perused	All contracts attended to.	All contracts must be finalised.		Regularly		Regularly		Regularly

Thabazimbi Local Municipality
Service Delivery and Budget Implementation Plan
1 July 2009 to 30 June 2010

Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	Qtr ending 30 September 2009	Qtr ending 31 December 2009	Qtr ending 31 March 2010	Qtr ending 30 June 2010	Explanation of Variance and Actual Performance
Office of the Manager Corporate Services									
Vote: Information Management									
Establishment of the IT Infrastructure and Network	A functional IT Network	Poor Infrastructure and functional network	Fully Functional IT infrastructure and Network		Establishment of the communication link.		Procurement of major server hardware and installation	-	
Development of IT Policies	Approved policy	No IT Policies in place	2 approved IT Policies		Research and Analysis		Research and Analysis	Preparation and compilation of the policy	Approval or adoption of the policy
Liason with service providers rendering IT Services.	Number of registered requests/faults reported	Response time will be dependant on the Service Level Agreement.	All requests/ faults reported will be attended		All requests/ faults reported will be attended to as and when required		All requests/ faults reported will be attended to as and when required	All requests/ faults reported will be attended to as and when required	
Supervision of Records Office activities	Number of quarterly reports submitted	Quarterly reports submitted on the previous year (2007/08)	4 Reports		1 Report		1 Report	1 Report	